

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2012 - June 2013
Lebanon Community School Corp (665)

Lebanon Community School Corp (665)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
Student Academic Achievement						
Regular Programs	\$12,240,261	\$11,452,041	\$12,333,289	\$12,445,204	5%	1%
Learning Disability	\$1,335,329	\$1,375,679	\$1,473,011	\$1,588,084	13%	8%
Payments to Other Governmental Units Within State	\$436,598	\$290,694	\$204,737	\$851,624	45%	316%
Vocational Education	\$580,127	\$557,105	\$607,264	\$679,321	13%	12%
Mental Disabilities	\$598,938	\$595,185	\$582,215	\$612,559	0%	5%
Textbooks for Rent or Resale	\$377,507	\$341,819	\$345,353	\$538,418	23%	56%
Emotional Disabilities	\$332,101	\$347,760	\$356,155	\$354,826	5%	0%
Library/Media Services	\$378,755	\$283,431	\$304,743	\$347,062	-2%	14%
Special Education Preschool	\$271,011	\$205,633	\$306,035	\$282,680	24%	-8%
Improvement of Instruction	\$359,551	\$523,167	\$267,898	\$263,724	-40%	-2%
Other Vocational Education Programs	\$153,358	\$153,910	\$176,725	\$194,110	21%	10%
Gifted And Talented	\$124,495	\$95,814	\$114,771	\$113,569	4%	-1%
Equal Opportunity At Risk	\$36,971	\$47,232	\$64,719	\$97,873	93%	51%
Summer School Programs	\$47,644	\$49,988	\$79,349	\$86,510	70%	9%
Preventive Remediation	\$58,105	\$62,702	\$56,741	\$80,446	14%	42%
Adult/Continuing Education Programs	\$0	\$204	\$15,249	\$8,352	N/A	-45%
Physical Impairment	\$17,956	\$3,612	\$5,817	\$5,382	-48%	-7%
Other Special Programs	\$11,450	\$5,710	\$5,887	\$4,204	-41%	-29%
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Instruction, Related Technology	\$0	\$0	\$0	\$0	N/A	N/A
Remediation Testing	\$0	\$0	\$0	\$0	N/A	N/A
Culturally Different	\$0	\$0	\$0	\$0	N/A	N/A
Student Academic Achievement Total	\$17,360,156	\$16,391,685	\$17,299,960	\$18,553,949	6%	7%
Student Instructional Support						
Office of The Principal	\$1,861,836	\$1,713,597	\$1,935,701	\$2,228,111	16%	15%
Special Education Administration	\$0	\$0	\$15,392	\$702,450	N/A	> 500%
Guidance Services	\$491,090	\$489,441	\$541,382	\$522,820	9%	-3%
Psychological Testing	\$0	\$0	\$2,157	\$324,053	N/A	> 500%
Health Services	\$175,252	\$181,751	\$247,098	\$243,448	37%	-1%
Speech Pathology and Audiology Services	\$294,790	\$288,781	\$254,165	\$207,160	-21%	-18%
Physical Therapy Services	\$14,994	\$14,259	\$8,416	\$25,648	16%	205%

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Attendance and Social Work Services	\$6,761	\$8,386	\$10,817	\$25,185	138%	133%
Occupational Therapy, Related Services	\$11,976	\$18,067	\$8,335	\$19,782	-6%	137%
Other Support Services, Students	\$0	\$0	\$0	\$0	N/A	N/A
Other Support Services, School Administration	\$0	\$0	\$0	\$0	N/A	N/A
Student Instructional Support Total	\$2,856,699	\$2,714,281	\$3,023,463	\$4,298,658	31%	42%
Overhead and Operational						
Operation and Maintenance of Plant Services	\$4,096,119	\$3,959,242	\$4,291,418	\$5,017,787	16%	17%
Student Transportation	\$1,826,182	\$1,615,633	\$1,879,105	\$2,010,334	13%	7%
Other Food Services	\$1,188,454	\$1,271,795	\$1,369,313	\$1,341,219	10%	-2%
Executive Administration	\$663,762	\$666,947	\$760,491	\$775,964	15%	2%
Food Services Operations	\$530,140	\$526,911	\$540,313	\$536,865	2%	-1%
Administrative Technology Services	\$322,842	\$334,311	\$393,021	\$456,510	29%	16%
Fiscal Services	\$276,889	\$271,457	\$301,065	\$297,131	9%	-1%
Board of Education	\$51,246	\$52,086	\$90,538	\$122,402	106%	35%
Other Fiscal Services	\$11,844	\$10,993	\$19,711	\$13,130	44%	-33%
Personnel Services	\$0	\$0	\$0	\$3,466	N/A	N/A
Ditch Assessments	\$474	\$474	\$474	\$472	0%	0%
Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Other	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$0	\$0	N/A	N/A
Overhead and Operational Total	\$8,967,951	\$8,709,849	\$9,645,450	\$10,575,280	14%	10%
Nonoperational						
Debt Services	\$6,220,722	\$6,039,415	\$6,766,237	\$7,705,620	18%	14%
Facilities Acquisition and Construction	\$940,074	\$901,957	\$1,971,744	\$2,393,861	137%	21%
Building Acquisition, Construction and Improvement	\$269,856	\$102,491	\$2,571,448	\$1,008,110	> 500%	-61%
Athletic Coaches	\$328,501	\$270,384	\$284,441	\$331,677	3%	17%
Community Recreation	\$118,089	\$98,538	\$103,050	\$117,955	2%	14%
Community Service Operations	\$63,769	\$62,005	\$145,485	\$92,401	89%	-36%
Other Community Services	\$0	\$0	\$0	\$0	N/A	N/A
Common School Fund	\$171,489	\$75,873	\$0	\$0	-100%	N/A

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Nonoperational Total	\$8,112,499	\$7,550,663	\$11,842,406	\$11,649,625	50%	-2%
Grand Total	\$37,297,304	\$35,366,478	\$41,811,279	\$45,077,511	20%	8%